

Template for capital schemes exceeding business case approval level already committed spend

Scheme Name, Description and Capital Allocation	<u>Enabling works for the Implementation of the new contract and change of analysers in the Laboratory on the Antrim Hospital site.</u>
BC Author:	<u>G Duffy</u>
Original Approval Value :	£856,860 + Addendum £143,060 Total = £999,920
Date of Approval:	<u>27/01/2022</u> & <u>26/06/2023</u>
Approved By: (Name & Title of person who approved)	<u>Jennifer Welsh</u>
Value of Additional Capital Funding Requested:	<u>£96,600</u>
Explanation of increase in capital required:	As works have progressed there have been a number of building, mechanical and electrical issues that could not have been foreseen during the design phase. Building issues include changes associated with the substructure design, including the provision of mini piling for the extension equating to £10,000 Mechanical issues including uplift in AHU costs, modification and integration of BMS controls and removal of “dead legs” to prevent the growth of Legionella, modification and provision of duct mounted chilling batteries to offset heat loads from new laboratory equipment, provision of an AC unit to offset heat loads from new water purification plant, modification of ductwork installation equating to £26,600 Electrical issues including provision of a roller shutter and fire alarm interface, additional power, lighting and data

	cabling required for workstations and laboratory equipment and rationalising of electrical distribution board loads to give better contingency equating to £38,000 <u>£10,000 + £26,600 + £38,000 =</u> <u>£74,600</u> £18,000 additional required for decommissioning, storage and re-installation of coldroom as back-up systems in Microbiology and Cellular and Molecular Pathology. <u>£74,600 + £18,000 = £92,600</u>
Has this any implication for revenue as detailed in the OBC? If so, please describe:	<u>NA</u>
Signed by BC Author:Gerry Duffy Signed by Assistant Director/Director/Chief Executive/Trust Board/as required:   	
Date: <u>18th October 2023</u>	
BC author to hold a copy on file. A copy to be sent to Donna Cooper, Business Manager, Capital Development Department, Ground Floor Beech House Bush Road, Antrim BT41 2RL ,or e-mail donna.cooper@northerntrust.hscni.net	